

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

South Newton School Corp (5995)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$12,443	\$43,310	n/a	n/a	248%
	11100 Regular Programs; Elementary	\$1,257,291	\$1,510,696	\$1,480,428	\$1,625,615	29%	8%	10%
	11200 Regular Programs; Middle/Junior High	\$327,261	\$478,574	\$466,692	\$465,554	42%	-3%	0%
	11300 Regular Programs; High School	\$791,998	\$914,802	\$990,765	\$1,124,257	42%	23%	13%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$38,001	\$0	\$10,800	n/a	-72%	n/a
	11420 Vocational Education; Agriculture B	\$110,436	\$163,168	\$172,890	\$197,147	79%	21%	14%
	11450 Vocational Education; Consumer and Homemaking	\$30,506	\$19,757	\$19,976	\$25,501	-16%	29%	28%
	11510 Vocational Education; Cooperative Education	\$21,920	\$15,355	\$16,903	\$16,613	-24%	8%	-2%
	11910 Other Regular Programs; Competency Testing	\$6,449	\$1,728	\$2,810	\$4,041	-37%	134%	44%
	12100 2007 Account Code - Gifted and Talented	\$20,738	\$9,787	\$10,666	\$2,480	-88%	-75%	-77%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$10,736	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$108,901	\$162,271	\$205,706	\$229,416	111%	41%	12%
	12350 Physical Impairment; Homebound	\$2,085	\$14,843	\$8,011	\$10,430	400%	-30%	30%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$40,038	\$64,567	\$79,269	n/a	98%	23%
	12510 Culturally Different; Communication Disorders	\$45,216	\$53,228	\$53,515	\$61,482	36%	16%	15%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$102,714	\$182,716	\$178,989	\$89,756	-13%	-51%	-50%
	12610 Learning Disability	\$0	\$0	\$0	\$128,367	n/a	n/a	n/a
	12710 Equal Opportunity At Risk	\$24,009	\$13,297	\$14,245	\$22,858	-5%	72%	60%
	12810 Special Education Preschool	\$15,992	\$7,004	\$5,899	\$2,143	-87%	-69%	-64%
	12900 Other Special Programs	\$0	\$11,512	\$5,681	\$0	n/a	-100%	-100%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$7,950	\$6,270	\$3,698	\$6,292	-21%	0%	70%
	14100 Summer School Programs; Elementary	\$2,511	\$22,718	\$47,924	\$52,781	> 500%	132%	10%
	14200 Summer School Programs; Middle/Junior High School	\$2,973	\$75	\$0	\$3,218	8%	> 500%	n/a
	14300 Summer School Programs; High School	\$13,996	\$26,937	\$52,507	\$46,409	232%	72%	-12%
	16100 Remediation Testing	\$20,319	\$0	\$0	\$0	-100%	n/a	n/a
	16200 Preventive Remediation	\$0	\$22,017	\$42,851	\$16,793	n/a	-24%	-61%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$12,800	\$0	\$0	\$0	-100%	n/a	n/a
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$95,238	\$128,968	\$76,337	\$171,382	80%	33%	125%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$44,977	\$29,580	\$29,018	n/a	-35%	-2%
	22220 Library/Media Services; School Library	\$96,015	\$32,244	\$37,824	\$44,051	-54%	37%	16%
	22230 Library/Media Services; Audiovisual	\$5,203	\$2,716	\$2,193	\$1,871	-64%	-31%	-15%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$2,125	\$0	\$0	\$0	-100%	n/a	n/a
	24100 Office of The Principal	\$362,065	\$480,283	\$475,518	\$540,867	49%	13%	14%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$53,699	\$87,783	\$77,105	\$72,430	35%	-17%	-6%
	26497 2007 Account Code - Teachers Retirement Fund	\$168,894	\$228,209	\$248,391	\$130,038	-23%	-43%	-48%
Student Academic Achievement Total		\$3,709,304	\$4,719,974	\$4,804,116	\$5,264,926	42%	12%	10%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$0	\$16,078	\$3,119	n/a	n/a	-81%
	21220 Guidance Services; Counseling Services	\$113,408	\$111,611	\$111,336	\$149,728	32%	34%	34%
	21340 Health Services; Nurse Services	\$36,253	\$31,642	\$32,535	\$45,129	24%	43%	39%
	22110 Improvement of Instruction; Service Area Direction	\$22,891	\$0	\$0	\$0	-100%	n/a	n/a
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$8,822	\$42,933	\$8,269	\$11,153	26%	-74%	35%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$22,586	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$11,465	\$10,681	\$10,505	\$12,275	7%	15%	17%
	23190 Board of Education; Other Governing Body Services	\$13,203	\$17,262	\$14,618	\$14,318	8%	-17%	-2%
	23210 Executive Administration; Office of The Superintendent	\$158,655	\$184,877	\$196,876	\$247,695	56%	34%	26%
	23290 Executive Administration; Other Executive Administration Services	\$2,509	\$555	\$1,035	\$483	-81%	-13%	-53%
	25740 Personnel Services; Noninstructional Personnel Training	\$0	\$1,656	\$350	\$112	n/a	-93%	-68%
	25750 Personnel Services; Health Services	\$145	\$2,009	\$2,800	\$1,492	> 500%	-26%	-47%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$214,990	\$195,017	\$107,031	n/a	-50%	-45%
Student Instructional Support Total		\$367,351	\$618,218	\$589,418	\$615,121	67%	-1%	4%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$4,673	\$5,464	\$5,895	\$3,854	-18%	-29%	-35%

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	23160 Board of Education; Promotion Expenses	\$1,973	\$2,907	\$3,135	\$3,226	64%	11%	3%
	25160 Fiscal Services; Financial Accounting	\$1,164	\$1,177	\$1,177	\$46	-96%	-96%	-96%
	25191 Other Fiscal Services; Refund of Revenue	\$13,359	\$1,691	\$2,169	\$2,667	-80%	58%	23%
	25193 Other Fiscal Services; Printed Forms	\$17	\$1,387	\$646	\$1,448	> 500%	4%	124%
	25195 Other Fiscal Services; Bank Account Service Charge	\$27	\$208	\$208	\$208	> 500%	0%	0%
	25196 Other Fiscal Services; Cash Change	\$410	\$660	\$660	\$660	61%	0%	0%
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$0	\$71,183	n/a	n/a	n/a
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$0	\$14,326	n/a	n/a	n/a
	25920 Ditch Assessments	\$49	\$69	\$69	\$0	-100%	-100%	-100%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$592,611	\$813,353	\$823,816	\$868,938	47%	7%	5%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$7,555	\$16,749	\$18,642	\$16,081	113%	-4%	-14%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$110,220	\$82,918	\$134,636	\$129,474	17%	56%	-4%
	26499 2007 Account Code - Other	\$0	\$2,680	\$15,791	\$20,805	n/a	> 500%	32%
	26600 Operation and Maintenance of Plant Services; Security Services	\$597	\$3,174	\$4,760	\$3,533	492%	11%	-26%
	26700 Operation and Maintenance of Plant Services; Insurance	\$28,755	\$93,508	\$25,849	\$51,805	80%	-45%	100%
	27010 Student Transportation; Service Area Direction	\$33,156	\$57,343	\$56,163	\$47,603	44%	-17%	-15%
	27100 Student Transportation; Vehicle Operation	\$142,315	\$237,903	\$248,654	\$270,422	90%	14%	9%
	27200 Student Transportation; Monitoring Services	\$0	\$6,335	\$6,713	\$15,995	n/a	152%	138%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$80,924	\$197,537	\$206,498	\$215,341	166%	9%	4%
	27400 Student Transportation; Purchase of School Buses	\$53,757	\$117,570	\$140,198	\$137,934	157%	17%	-2%
	27500 Student Transportation; Insurance on Buses	\$9,099	\$15,394	\$6,189	\$12,120	33%	-21%	96%
	27700 Student Transportation; Contracted Transportation Services	\$11,555	\$8,318	\$4,380	\$0	-100%	-100%	-100%
	27900 Student Transportation; Other Student Transportation Services	\$1,435	\$1,234	\$1,480	\$838	-42%	-32%	-43%
	27910 Student Transportation; Bus Driver Training	\$615	\$0	\$0	\$0	-100%	n/a	n/a
	31100 Food Services Operations; Service Area Direction	\$23,954	\$31,021	\$32,203	\$37,079	55%	20%	15%
	31200 Food Services Operations; Food Preparation and Dispensing	\$99,996	\$106,674	\$143,929	\$114,714	15%	8%	-20%
	31400 Food Services Operations; Food Purchases	\$131,199	\$180,859	\$184,607	\$210,175	60%	16%	14%
	31900 Other Food Services	\$12,000	\$17,263	\$60,177	\$23,812	98%	38%	-60%
	33200 Community Recreation	\$5,881	\$11,394	\$9,329	\$7,801	33%	-32%	-16%
	33400 Athletic Coaches	\$87,066	\$116,526	\$100,244	\$120,583	38%	3%	20%
	33990 Other Community Services; Other	\$450	\$0	\$294	\$1,570	249%	n/a	434%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$33,336	\$0	\$0	\$0	-100%	n/a	n/a
Overhead and Operational Total		\$1,488,146	\$2,131,315	\$2,238,511	\$2,404,239	62%	13%	7%
Nonoperational								
	43000 Facilities Acquisition and Construction; Professional Services	\$594	\$28,287	\$15,946	\$1,830	208%	-94%	-89%
	45100 Building Acquisition, Construction and Improvements	\$12,621	\$368,851	\$551,067	\$153,685	> 500%	-58%	-72%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$118,300	\$118,300	\$59,163	\$128,744	9%	9%	118%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$842,931	\$96,223	\$245,544	\$141,654	-83%	47%	-42%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$100,000	\$0	\$0	\$0	-100%	n/a	n/a
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$369,239	\$249,016	\$248,408	n/a	-33%	0%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,045,000	\$1,045,000	\$1,045,000	\$1,045,000	0%	0%	0%
Nonoperational Total		\$2,119,446	\$2,025,901	\$2,165,735	\$1,719,321	-19%	-15%	-21%
prorated								
	26491 2007 Account Code - PERF	\$31,478	\$35,654	\$49,357	\$22,426	-29%	-37%	-55%
	26492 2007 Account Code - Social Security	\$307,104	\$378,458	\$398,274	\$197,528	-36%	-48%	-50%
	26493 2007 Account Code - Workmen's Compensation	\$5,987	\$18,659	\$10,195	\$19,809	231%	6%	94%
	26494 2007 Account Code - Group Insurance	\$372,759	\$600,402	\$620,204	\$298,761	-20%	-50%	-52%
	26496 2007 Account Code - Unemployment Compensation	\$10,549	\$6,525	\$0	\$2,895	-73%	-56%	n/a
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$18,883	\$13,846	\$0	n/a	-100%	-100%
prorated Total		\$727,877	\$1,058,581	\$1,091,875	\$541,419	-26%	-49%	-50%

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
1006 Category		FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase				
	Student Academic Achievement	\$4,240,262	\$5,502,328	\$5,619,932	\$5,663,057	34%	3%	1%	50.4%	52.1%	51.6%	53.7%
	Student Instructional Support	\$416,731	\$681,383	\$656,129	\$648,912	56%	-5%	-1%	5.0%	6.5%	6.0%	6.2%
	Overhead and Operational	\$1,635,684	\$2,344,376	\$2,447,859	\$2,513,737	54%	7%	3%	19.4%	22.2%	22.5%	23.8%
	Nonoperational	\$2,119,446	\$2,025,901	\$2,165,735	\$1,719,321	-19%	-15%	-21%	25.2%	19.2%	19.9%	16.3%
	Grand Total	\$8,412,124	\$10,553,988	\$10,889,655	\$10,545,027	25%	0%	-3%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	55.4%	58.6%	57.6%	59.9%